

Alamo-Lafayette Cemetery District

An Independent California Special District

3285 Mt. Diablo Blvd./P. O. Box 1955 • Lafayette, California 94549 • (925) 284-1353 • Fax: (925) 284-4144

BOARD OF TRUSTEES' ANNUAL REPORT

July 1, 2021 - June 30, 2022

During this past fiscal year there were 13 full casket in-ground interments, 19 cremation interments and 5 urns placed into the niches at the Lafayette Cemetery as well as the sale of 9 full casket in-ground sites, 2 cremation sites and 3 niches. In the Alamo Cemetery there was 1 full casket in-ground interment, 5 cremations and 18 urns placed into the niches and a pre-need sale of 13 niches. The Lafayette Cemetery has over 300 interment sites and 125 niches for sale. The Alamo Cemetery still has 168 niches for sale. No full casket in-ground interment sites are available in Alamo.

Our grounds keepers have been maintaining both cemeteries, as well as the opening/closing for all interments. Every spring the grounds are pruned, raked, and thoroughly cleaned. There have been many trips to Contra Costa Transfer Station. Over \$50,000 is spent on the grounds annually for upkeep.

Here are some of the expenses associated with running our District: Workers Compensation & Property Insurance \$45,000; liners \$3,000; tree removal \$25,000; Medical/Dental \$30,000. Our water bill continually increases even though we have cut back on use, the annual cost to the District is \$20,000.

The District has many areas that are in desperate need of attention, updating and/or repair. Currently, our public cemetery does not have running water or a restroom and no decent office for staff to work in, meet with families in, enjoy lunch in, or take their breaks in. The District has reached out to the Contra Costa Auditor / Controller Robert Campbell because we believe the District has been shorted on property tax. This was to no avail. We have spent over \$35,000 on consultations.

There have not been any changes with A T & T regarding our telephone, fax, and internet lines. The costs are still increasing with no change to our service. The current phone and DSL internet service will become obsolete as they are upgrading their system to the new fiber optics. Our phone and internet charges have increased, the cost \$18,500. We have signed up for Starlink.

Costs are up in keeping the District running smoothly, including employee benefits and supplies. This year the District paid \$65,500, into retirement funds for employees.

Operating a public cemetery is quite different than operating a private cemetery. Private cemeteries are not obligated to follow the California Health and Safety code when setting prices. They have many options at their disposal including no limit on the area they serve, trading, brokers, payment plans, accepting credit cards, etc. Unfortunately, public cemeteries are extremely limited in the way of options – our District does not offer payment plans or credit cards and use of the cemetery is limited to residents of the tax area.

Presently more families are choosing cremation because the costs associated with full casket burials are usually 4 to 5 times higher than that of cremation.

As of June 2022, the District has \$643,353 in its Endowment Fund. The annual operating budget was \$547,222. Total tax revenue from 2020-21 F/Y was \$406,501.

COVID-19 has really affected the District in many ways – loss of sales, extreme price increases, COVID-19 burials and safety. We are grateful to be able to help care for the deceased and their loved ones at such a frightening time in our history.


Respectfully submitted on this 12th day of September 2022, by District Manager Patricia A. Howard.



Nancy Flood, Trustee / Chairperson



Carolyn Thiessen, Trustee



Mary McCosker, Trustee